

CA-PMM**Project Name:** Consolidated Information Technology Infrastructure I**OCIO Project #:** 5225-112**Department:** California Department of Corrections and Rehabilitat**Reporting Period:** From: To:**Team Member to Project
Manager****Current Task Summary**

Task or Deliverable	Scheduled Completion Date	Actual Completion Date	Issues?
Accomplished this week			
Planned/Scheduled Completion in Next Two Weeks			
Status Summary	Yes/No	Explanation	
Will all assigned tasks be accomplished by their due date?			
Are there any planned tasks that won't be completed?			
Are there problems which affect your ability to accomplish assigned tasks?			
Do you plan to take time off that is not currently scheduled?			

Status of Assigned Issues

Issue Number	Description	Due Date	Status
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Reporting Period: From: To:

Team Member to Project Manager

Project Name: Consolidated Information Technology Infrastructure Project (CITIP)

OCIO Project #: 5225-112

Department: California Department of Corrections and Rehabilitation

Reporting Period: From: 8/1/09 To: 8/31/09

Project Manager to Sponsor

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	Yes	Inmate riot at California Institution for Men (CIM) restricted construction crew access to perform wiring construction	Caused the institution completion date to be pushed out 4 weeks. No impact to project end date.	No action required. The institution has opened up access to the areas that the construction crew needs to perform work.
3. Was work done that was not planned?	No			
4. Were there any changes to scope?	No			
5. Were tasks added that were not originally estimated?	No			
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	Yes	Delays in delivery of HVAC ductwork from vendors	HVAC upgrades to provide proper heating and cooling environment to network equipment are delayed at 11 institutions.	Procurement staff are working with vendors to accelerate deliveries. Construction efforts that do not require the ductwork is being performed to allow progress to continue.
8. Are there any new major issues?	Yes	FY09-10 Reappropriation request to reappropriate \$4.5M of FY08-09 funding is pending approval.	Funding was required for custody escort staffing, travel, electrical, and HVAC upgrades. The lack of funding will likely prevent the completion of the infrastructure upgrades.	Approval of the revised Reappropriation request for \$4.5M.
9. Are there any staffing problems?	No			

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	No		
2. Do any key milestones or deliverables need to be rescheduled?	No		
3. Is there any unplanned work that needs to be done?	Yes	Design and Engineering drawings for network wiring needs to be reviewed by the State Fire Marshall office. Currently no impacts to the schedule and moderate impact to the cost.	The Design and Engineering drawings need to be reviewed and stamped by certified architect and electrical engineer prior to State Fire Marshall approval.
4. Are there any expected or recommended changes to scope?	No		
5. Are there any tasks not originally estimated that will need to be added?	No		
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	Yes	HVAC upgrades to provide proper heating and cooling environment to network equipment are delayed at 11 institutions.	Work with vendors to commit to delivery dates and continue construction workarounds to continue progress.
8. Are any major new issues foreseeable?	Yes	The disapproval of the Reappropriation request of \$4.5M to FY09-10 will likely cause schedule delays and potentially not being able to complete infrastructure efforts.	Approval of the Reappropriation request of \$4.5M to FY09-10.
9. Are any staffing problems anticipated?	No		

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Current Status and Accomplishments:

*Describe deliverables completed and milestones met during **this reporting period**.*

- 1) Wiring installation is complete at 13 of the 19 Adult Institutions
- 2) Wiring construction is in progress at the 6 remaining institutions
- 3) Network switch installations are completed at 10 of the 19 institutions

Project Milestones:

List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
BIS/DECS Network Installation	8/30/08	9/19/08	Done		9/19/08
Phase 1 Network Infrastructure - 14 Adult Institutions	6/30/08	4/30/09	Done	Construction crews ran into HazMat while installing wiring at several of the older institutions. Cause a 4-6 month delay due to abatement.	4/30/09
Phase 2 Network Infrastructure - 19 Adult Institutions	6/30/09	11/20/09	Delayed	State Budget Freeze on procurements, hiring, and travel. Resulted in 3 month project delay to develop design and engineering drawings for network fiber, electrical and HVAC. Construction delays due to unanticipated or unforeseen circumstances (i.e. Inmate riot at CIM).	

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Project Manager to Sponsor

Variances Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".				
	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			
Milestones	X			
Deliverables	X			
Resources	X			
OneTime Cost	X			
Continuing Cost	X			

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Sponsor to Executive Committee

Summary Milestones and Highlights

Project Milestones: <i>List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.</i>					
Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
BIS/DECS Network Installation	8/30/08	9/19/08	Done		9/19/08
Phase 1 Network Infrastructure - 14 Adult Institutions	6/30/08	4/30/09	Done	Construction crews ran into HazMat while installing wiring at several of the older institutions. Cause a 4-6 month delay due to abatement.	4/30/09
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Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

* Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			
Milestones	X			
Deliverables	X			
Resources	X			
One Time Cost	X			
Continuing Cost	X			

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score	Score Justification
1. Customer Buy-In	High Degree of Buy-In	0	0 Green	Project Stakeholder have been very supportive throughout the project. Bi weekly Stakeholder Meetings are held to ensure customer buy-in.
	Medium Degree of Buy-In	1		
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0	0 Green	The technology and design of the network infrastructure allows for current and future growth.
	Medium Viability	1		
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0	0 Green	Project schedule has experienced minor delays of critical path tasks resulting in less than a 5% variance.
	5% to 10%	1		
	>10%	2		
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0 Green	Project has consistently been either on budget or slightly under budget.
	5% to 10%	1		
	>10%	2		
5. High-Probability, High-Impact Risks	0 to 3	0	0 Green	The number of high impact project risks has been minimal and are quickly mitigated to avoid any major impacts.
	4 to 6	1		
	>6	2		
6. Unresolved Issues (on time resolution)	On time	0	0 Green	Issues are raised to the appropriate level and quickly resolved. The project has been given very good support through the executive management.
	Late with no impact	1		
	Late impacting the critical path	2		
7. Sponsorship Commitment	Fully engaged	0	0 Green	The project sponsor is fully engaged and committed to the success of the project. Sponsor reviews weekly status and meets with the project manager on a regular basis.
	Partially engaged	1		
	Inadequate engagement	2		
8. Strategy Alignment	Strong alignment	0	0 Green	The project goals and objectives are strongly aligned with the departments overall IT Strategic Plan. The project directly supports several of the department's strategic goals/objectives.
	Partial alignment	1		
	Weak or no alignment	2		
9. Value-to-Business	Strong	0	0 Green	The project directly provides value to the business organization by ensuring critical business applications have the network connectivity to support the organizational users.
	Medium	1		
	Weak	2		

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	0	Green	See comments below
	Medium	1			
	Weak	2			
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	0	Green	Project has met over 90% of the project's milestones on time.
	80-90% on time	1			
	<80% on time	2			
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	0	Green	The project team has produced several deliverables and has met over 90% of the target dates for these products.
	80-90% on time	1			
	<80% on time	2			
13. Actual vs. Planned Resources	>90% assigned and available	0	1	Yellow	The actual resources versus the planned resources for the project have been available for the majority of the scheduled tasks. The State Hiring Freeze, furloughs, and travel restrictions have impacted the availability of resources.
	80-90% assigned and available	1			
	<80% assigned and available	2			
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0	Green	The overtime utilization for the project has been well within the planned hours.
	15-25%	1			
	>25%	2			
15. Team Effectiveness	Highly Effective	0	0	Green	Score based on Team Effectiveness Survey
	Moderately Effective	1			
	Ineffective	2			
Total			1	G	

Green = 0 - 8

Yellow = 9 - 19

Red = 20+

Vendor Viability Rating Rationale

The vendors supporting the project are technically capable and for the most part have the resources to meet and accomplish their deliverables. The vendors have improved their project management and quality control to ensure that products and deliverables meet the requirements and are delivered on schedule. The vendor's performance has resulted in receiving a strong rating for this reporting period.